

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Wa-Nee Community Schools (2285)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$9,580,583	\$11,514,443	\$11,491,601	\$11,238,233	17.3%	-2.2%	35.46%
	Payments to Other Governmental Units Within State	\$1,276,418	\$1,448,343	\$1,259,984	\$949,377	-25.6%	-24.7%	3.0%
	Mental Disabilities	\$633,445	\$703,601	\$701,627	\$724,334	14.3%	3.2%	2.29%
	Emotional Disabilities	\$731,094	\$546,069	\$582,314	\$438,732	-40.0%	-24.7%	1.38%
	Learning Disability	\$305,851	\$600,395	\$542,325	\$403,641	32.0%	-25.6%	1.27%
	Improvement of Instruction	\$232,217	\$261,527	\$207,554	\$327,418	41.0%	57.8%	1.03%
	Library/Media Services	\$312,650	\$291,110	\$262,203	\$286,152	-8.5%	9.1%	.90%
	Textbooks for Rent or Resale	\$126,939	\$401,510	\$285,619	\$148,617	17.1%	-48.0%	.47%
	Vocational Education	\$126,428	\$140,562	\$75,316	\$136,781	8.2%	81.6%	.43%
	Other Support Service, Instructional Staff	\$0	\$8,534	\$65,641	\$58,882	N/A	-10.3%	.19%
	Gifted And Talented	\$42,144	\$40,704	\$20,428	\$56,548	34.2%	176.8%	.18%
	Culturally Different	\$27,322	\$44,375	\$36,044	\$43,494	59.2%	20.7%	.14%
	Preventive Remediation	\$39,498	\$55,124	\$54,377	\$42,362	7.3%	-22.1%	.13%
	Other Special Programs	\$48,541	\$58,554	\$29,958	\$31,255	-35.6%	4.3%	.10%
	Physical Impairment	\$20,480	\$12,724	\$22,119	\$16,436	-19.7%	-25.7%	.05%
	Summer School Programs	\$54,008	\$20,935	\$7,700	\$11,026	-79.6%	43.2%	.03%
	Adult/Continuing Education Programs	\$10,067	\$9,372	\$5,355	\$3,951	-60.8%	-26.2%	.01%
	Equal Opportunity At Risk	\$125,198	\$64,042	\$10,742	\$1,788	-98.6%	-83.4%	.01%
	Instruction, Related Technology	\$4,932	\$1,560	\$1,560	\$1,560	-68.4%	.0%	.0%
	Academic Student Assessment	\$580	\$565	\$0	\$0	-100.0%	N/A	.0%
	Remediation Testing	\$14,849	\$0	\$4,185	\$0	-100.0%	-100.0%	.0%
	Total	\$13,713,245	\$16,224,049	\$15,666,652	\$14,920,585	8.8%	-4.8%	47.08%
<i>Student Instructional Support</i>	Office of The Principal	\$1,140,729	\$1,124,224	\$1,241,629	\$1,253,894	9.9%	1.0%	3.96%
	Guidance Services	\$514,130	\$595,106	\$616,552	\$635,995	23.7%	3.2%	2.01%
	Health Services	\$167,966	\$185,981	\$188,535	\$191,771	14.2%	1.7%	.61%
	Special Education Administration	\$89,928	\$90,772	\$93,270	\$96,794	7.6%	3.8%	.31%
	Occupational Therapy, Related Services	\$0	\$110	\$250	\$289	N/A	15.6%	.0%
	Speech Pathology and Audiology Services	\$1,734	\$1,186	\$768	\$0	-100.0%	-100.0%	.0%
	Total	\$1,914,487	\$1,997,379	\$2,141,004	\$2,178,743	13.8%	1.8%	6.87%
<i>Overhead and Operational</i>	Operation and Maintenance of Plant Services	\$2,824,503	\$2,887,643	\$2,739,458	\$2,783,012	-1.5%	1.6%	8.78%
	Student Transportation	\$1,925,077	\$1,849,302	\$1,744,258	\$1,794,513	-6.8%	2.9%	5.66%
	Food Services Operations	\$1,178,161	\$1,168,963	\$1,188,989	\$1,234,594	4.8%	3.8%	3.90%
	Executive Administration	\$211,450	\$212,895	\$216,214	\$217,403	2.8%	.5%	.69%

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Wa-Nee Community Schools (2285)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
	Fiscal Services	\$196,717	\$200,041	\$212,482	\$213,751	8.7%	.6%	.67%
	Board of Education	\$100,830	\$85,793	\$83,658	\$73,358	-27.2%	-12.3%	.23%
	Other Fiscal Services	\$33,649	\$40,293	\$14,096	\$43,344	28.8%	207.5%	.14%
	Other Technology Services	\$11,847	\$25,007	\$27,365	\$32,912	177.8%	20.3%	.10%
	Other Food Services	\$19,881	\$15,220	\$11,294	\$15,942	-19.8%	41.2%	.05%
	Personnel Services	\$6,935	\$6,076	\$5,889	\$6,297	-9.2%	6.9%	.02%
	Printing, Publishing, and Duplicating Services	\$4,036	\$3,306	\$2,229	\$5,114	26.7%	129.4%	.02%
	Total	\$6,513,087	\$6,494,539	\$6,245,932	\$6,420,240	-1.4%	2.8%	20.26%
<i>Nonoperational</i>	Debt Services	\$5,941,194	\$6,312,876	\$6,348,090	\$5,007,648	-15.7%	-21.1%	15.80%
	Facilities Acquisition and Construction	\$479,127	\$1,144,897	\$748,877	\$1,246,692	160.2%	66.5%	3.93%
	Building Acquisition, Construction and Improvements	\$397,549	\$889,719	\$1,113,492	\$1,076,919	170.9%	-3.3%	3.40%
	Building Acquisition, Construction and Improvement	\$425,532	\$415,612	\$322,222	\$393,144	-7.6%	22.0%	1.24%
	Athletic Coaches	\$391,295	\$309,963	\$297,370	\$321,140	-17.9%	8.0%	1.01%
	Civic Services	\$1,700	\$1,700	\$1,700	\$99,700	> 500%	> 500%	.31%
	Community Recreation	\$11,253	\$11,670	\$10,173	\$11,065	-1.7%	8.8%	.03%
	Latch Key Kid Program	\$16,892	\$8,968	\$6,709	\$8,000	-52.6%	19.2%	.03%
	Other Community Services	\$6,018	\$5,278	\$7,808	\$5,900	-2.0%	-24.4%	.02%
	Nonprogramed Charges	\$2,000	\$2,000	\$2,000	\$2,000	.0%	.0%	.01%
	Other Debt Services Obligations	\$6,000	\$0	\$125	\$400	-93.3%	220.0%	.0%
	Common School Fund	\$23,610	\$26,443	\$0	\$0	-100.0%	N/A	.0%
	Total	\$7,702,171	\$9,129,125	\$8,858,565	\$8,172,607	6.1%	-7.7%	25.79%
	Grand Total	\$29,842,990	\$33,845,092	\$32,912,153	\$31,692,176	6.2%	-3.7%	100.0%